

Chesterfield County's Strategic Plan

If we do not know where we are going, any road will lead us there. But Chesterfield County knows where it is headed - - - toward world-class quality. And the road to quality and success requires that Chesterfield County have a Strategic Plan.

In 1997 a rigorous process was undertaken to develop a countywide strategic plan. It was discovered that there were 54 different strategic plans developed throughout the county by various departments and committees - - - all in their own way trying to guide the county's decisions and resource allocations. The process began by forming a cross-functional team of employees to review all 54 plans and search for common themes, customers, and concerns. Then a SWOT analysis was completed to determine the county's strengths, weaknesses, opportunities, and threats over the next five years.

Next, the county's "key customers" and a list of services provided were identified. To provide world class service, knowledge of customers and services provided is essential.

Next, the components of our Strategic Plan were identified.



The first three components - - **Mission, Vision, and Guiding Principles** - - were developed first and can be found at the front of this document.

Currently, Chesterfield County has a total of eight countywide **strategic goals**. As part of the adoption of the FY2003 budget, the Board of Supervisors approved a revision to the existing seven strategic goals and added an eighth. At the Board's request, the goals were renumbered making the first goal, "To be exemplary stewards of the public trust." Goal number eight was added in recognition of the role that the environment plays in the quality of life of citizens and the responsibility that all levels of government share in protecting natural resources. Chesterfield County's eighth adopted goal became "To be responsible protectors of the environment."

Our Strategic Goals

1. TO BE EXEMPLARY STEWARDS OF THE PUBLIC TRUST

Financial integrity is a priority. We will be good stewards of the public's trust. We will continually demonstrate a commitment to quality values, ethics, and principles. We will use every opportunity to seek input and participation from our citizens and we will share our knowledge and successes with other communities. As our vision states, "We will be the standard by which others measure their progress and success."

2. TO PROVIDE WORLD-CLASS CUSTOMER SERVICE

We will strive to exceed customer expectations. We will remove barriers that keep us from serving our customers efficiently and serve with concern and compassion.

3. TO BE ACKNOWLEDGED FOR EXTRAORDINARY QUALITY OF LIFE

This reflects in housing, education, health, and in recreational and cultural opportunities. It also includes protecting our natural resources and historical heritage. It means that our community will be vibrant, well-planned, and well preserved and our citizens will be actively engaged in helping us meet challenges.

4. TO BE THE SAFEST AND MOST SECURE COMMUNITY AS COMPARED TO SIMILAR JURISDICTIONS

We will accomplish this goal by having all of our public safety and criminal justice agencies - - - police, fire, emergency medical services, emergency communications, sheriff, and courts - - work together with our citizens in the areas of protection and prevention. We will be tough on crime and criminals. We will be prepared and equipped to respond to all emergencies.

5. TO BE A UNIFYING LEADER OF LOCAL GOVERNMENT

This goal recognizes that Chesterfield is not an island and that we have a responsibility to the well being of the region. Our role will be as a leader in defining and framing regional issues. Our legislative initiatives will reflect this leadership.

6. TO BE THE EMPLOYER OF CHOICE

We didn't get to be the most productive government in the region by hiring average employees. We got there by hiring the very best, by putting emphasis on ethics and integrity and by having a commitment to diversity. We got there by focusing on continuous development of our employees. We will ensure that we attract and retain customer-oriented employees who exemplify Chesterfield County's values.

7. TO BE THE FIRST CHOICE BUSINESS COMMUNITY

We recognize the value of a healthy business community and we are committed to providing opportunities for businesses to locate, grow, and prosper in our community. This means improving our processes, maintaining an efficient transportation system, facilitating relationships between the residential and business communities, and being proactive in the area of workforce preparedness.

8. TO BE RESPONSIBLE PROTECTORS OF THE ENVIRONMENT

We will protect the community by using processes, conservation, and technology that supports environmental health.

Next, **objectives** were developed for each of the strategic goals to determine our success in reaching them. With the major elements of the strategic plan in place (**vision, mission, guiding principles, goals** and **objectives**), the next challenge was to establish **key performance measures** that could provide information regarding how well we accomplish our objectives and associated goals. Thus far, a total of 115 performance measures have been established and they are evaluated on a continual basis. Currently, **targets** and **benchmarks** are being established for each performance measure. The county is developing benchmarking partnerships with localities deemed to have similar demographic characteristics as Chesterfield. The final component of the strategic plan includes those **initiatives, activities, projects, and programs** that are being conducted throughout the county to help achieve the objectives.

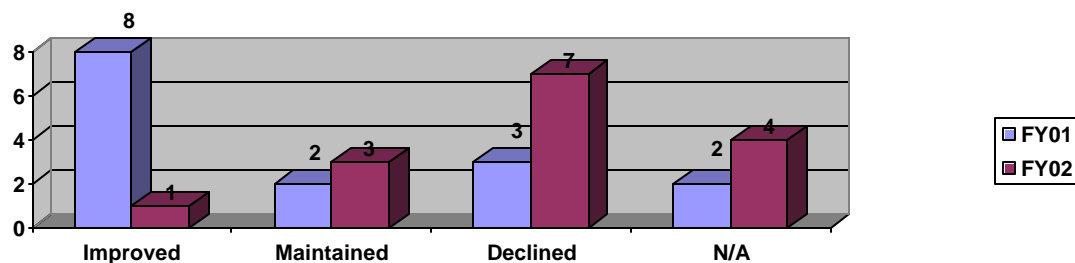
During FY2003 the county's Leadership Group worked to refine and revalidate the strategic goals and conduct a thorough review of all objectives and performance measures. This extensive review is conducted every three years to determine if the existing strategic plan, objectives, and measures are logically sound. If necessary, the plan and measures are redefined and goals and objectives are realigned. The county's leadership group also reviews the performance measures provided in the strategic plan quarterly to determine if any management action is required. Each of the eight strategic goals and their related objectives is highlighted in this section. Major initiatives that support the goals and objectives are also listed.

Of the 115 performance measures that are currently monitored, 15 have been deemed **key measures**. Representing 6 of the 8 strategic goals, the key measures consider the balanced scorecard perspectives of finance, customer, employee, and process. The key measures provide a snapshot of the county's progress and identify areas of opportunity for further improvements. Following is a list of the Leadership Group's Top 15 Key Measures and the status of results of the top measures for the years ended June 30, 2001 and 2002.

LEADERSHIP GROUP'S TOP 15 KEY MEASURES

<u>Key Measure</u>	<u>Title</u>
1.1.1	General Obligation Bond Rating
1.4.1	Expenditures Per Capita
1.4.3	Employees Per 1,000 Population
2.1.1	Citizen Satisfaction Index Rate
3.1.13	Percentage of Backbone Transportation Network of Road Miles Operating at Acceptable Service Levels
3.2.1	Citizens' Rating of Quality of Life
3.3.1	Percent Owner Occupied Housing
3.4.1	Percent of Graduates Continuing Education
4.1.3	Number of Structure Fires Per 1,000 Population and Value of Property Lost Due to Fire Per Capita
4.1.4	Citizens' Perceptions of Safety
4.2.2	County Crime Rates Per 100,000 Population
6.3.1	Results of Organizational Climate Assessment (Work Environment)
7.1.1	Portion of Real Estate Tax Base Provided by Businesses
7.1.2	Ratio of the Number of Jobs to the Labor Force
7.4.2	County Unemployment Rate

Status of Results of the Leadership Group's Top 15 Key Measures



Note: Measures are "N/A" because of recent implementation or are not updated annually.

The county improved the aggregate score on the work environment section of the Organizational Climate Assessment (OCA) from 2000 to 2002. The county maintained its triple “AAA” general obligation bond rating and remained competitive with benchmark localities for expenditures per capita and employees per 1,000 population.

While overall results of the 15 key measures declined in FY02, targets were met or exceeded for five measures (number of structure fires per 1,000 population, results on work environment section of the OCA, general obligation bond rating, expenditures per capita, and county unemployment rate). In addition, three measures experienced only slight declines from the prior year (percent owner occupied housing, percent of graduates continuing education, and ratio of the number of jobs to the labor force). Potential areas of opportunity are to decrease the value of property loss due to fire per capita, decrease the county crime rate per 100,000 population, increase the percent of the commercial and industrial tax base compared to the residential tax base, and decrease the county unemployment rate. Appropriate departments have developed performance plans and initiatives to address these areas of opportunity.

What’s Next?

Chesterfield County continues to focus on coordinating countywide measures throughout the organization. Where there used to be 54 different strategic plans, there now exists only one common countywide strategic plan. Each department supports the county plan through their own departmental performance strategies that can then be broken down into smaller work unit measures, all aligned ultimately with one or several countywide strategic goals. Department directors will continue to be challenged to create measures that are associated with the top-level set and the process of establishing, evaluating, and monitoring countywide top-level measures will continue. ***Departmental performance plans and selected measures are presented in individual narratives.***

Summary

Chesterfield County’s strategic plan is a process for ongoing improvement. The plan provides a means to link both individual and departmental performance to the county’s overall mission, vision, and goals. The strategic plan enhances teamwork and fosters cross-functional cooperation among county departments. The process is efficient and cost effective and greatly enhances the ability to better serve our citizens. As we grow in the strategic planning process, we will involve our citizens in an effort to benefit from their valuable contributions. We will mature in the strategic planning process over the years and move along our path of continuous quality improvement.

Strategic Goal #1.0 To Be Exemplary Stewards of the Public Trust

Objective 1.1 *Promote financial integrity*

Objective 1.2 *Foster broad community and citizen involvement*

Objective 1.3 *Demonstrate adherence to ethics, principles and quality values*

Objective 1.4 *Ensure exceptional return on financial resources*

Objective 1.5 *Demonstrate proactive, forward thinking, anticipatory leadership*

Supporting Departments/Programs

- All County Departments

Selected Initiatives

- Benchmarking
- Biennial Financial Plan
- Board adopted plans (Comprehensive, Public Facilities Plan, Parks & Recreation Master Plan)
- Board appointed citizen committees
- Board of Supervisor meetings
- Board of Supervisors adopted financial management & debt policies
- Budget and Capital Improvement Program (CIP) work sessions
- Business survey - planned
- Capital Improvement Program
- Chesterfield County Criteria for Performance Excellence (C3PE)
- Citizens Satisfaction Survey
- Comprehensive Annual Financial Report (CAFR)
- Conservative debt management model
- Constituent letters and responses
- Corporate University
- County Administrator's Response System (CAREs)
- Directors and Leadership Group retreats
- Diversity Training
- Enterprise Resource Planning System project
- Facilitate/initiate site visits
- Fraud awareness training
- Internal Audit financial reviews
- Investment policies
- Leadership group Statement on Ethics
- Leadership profile instruments
- Neighborhood Watch program
- Organizational Climate Assessment annual employee survey
- Process management activities
- Projections (3 years) of revenues and expenditures
- Public hearings throughout the year
- Public notification of Planning Department processes
- Purchasing cost avoidance program
- Purchasing Department oversight of contracting activities
- Quarterly expenditure/revenue forecasting/monitoring
- Quick report
- Referenda
- Regular Constituent meetings
- Senior Executive Institute
- Sexual harassment training
- Special town hall meetings
- Strategic planning process
- Succession management
- TQI Steering Committee and Quality Councils
- Volunteerism

Strategic Goal #1.0 To Be Exemplary Stewards of the Public Trust

Objective 1.1 Promote financial integrity

Measure 1.1.1 General Obligation Bond Rating

Contact: Director of Budget and Management, (804) 748-1930

Definition: The General Obligation Bond Ratings from Fitch IBCA (Fitch), Moody's Investors Service (Moody's), and Standard & Poor's (S&P). This information reflects the ratings of general obligation bonds, new and outstanding issues, but does not imply the locality sold bonds in each of the reported years.

Results:

	FY98	FY99	FY00	FY01	FY02
	S&P/Moody's/Fitch	S&P/Moody's/Fitch	S&P/Moody's/Fitch	S&P/Moody's/Fitch	S&P/Moody's/Fitch
Chesterfield County	AAA/Aaa/AAA	AAA/Aaa/AAA	AAA/Aaa/AAA	AAA/Aaa/AAA	AAA/Aaa/AAA
Henrico County	AAA/Aaa/AAA	AAA/Aaa/AAA	AAA/Aaa/AAA	AAA/Aaa/AAA	AAA/Aaa/AAA
Prince Wm. County	- /Aa2/AA	- /Aa2/AA	- /Aa2/AA+	- /Aa1/AA+	- /Aa1/AA+
City of Chesapeake	AA/Aa3/ -	AA/Aa3/ -	AA/Aa3/ -	AA/Aa3/ -	AA/Aa2/ -

TARGET FOR FY2003: Continued AAA General Obligation Bond Ratings from all three rating agencies

Strategic Goal #1.0 To Be Exemplary Stewards Of The Public Trust

Objective 1.4 Ensure exceptional return on financial resources

Measure 1.4.1 Expenditures Per Capita

Contact: Director of Budget and Management, (804) 748-1930

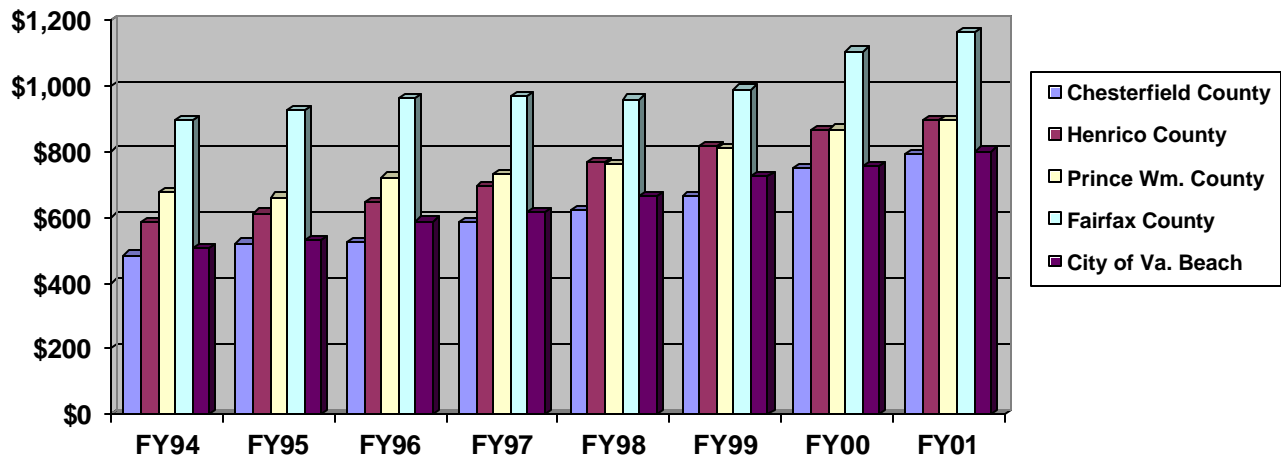
Definition: Source is Auditor of Public Accounts' Comparative Report of Local Government; comparison of general government expenditures (excluding schools and road maintenance) to population to obtain a per capita figure.

Results:

	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01
Chesterfield County	\$485	\$521	\$525	\$583	\$623	\$666	\$748	\$793
Henrico County	\$586	\$613	\$648	\$696	\$769	\$814	\$866	\$895
Prince Wm. County	\$677	\$661	\$722	\$733	\$760	\$808	\$868	\$893
Fairfax County	\$894	\$927	\$961	\$970	\$960	\$989	\$1,104	\$1,161
City of Va. Beach	\$504	\$531	\$587	\$617	\$663	\$723	\$756	\$801

Note: FY2002 data will be available from the Auditor of Public Accounts approximately June 2003

Expenditures Per Capita



Target For FY2002: To remain more efficient as compared to the benchmark localities.

Strategic Goal #1.0 To Be Exemplary Stewards Of The Public Trust

Objective 1.4 Ensure exceptional return on financial resources

Measure 1.4.3 Employees per 1,000 Population

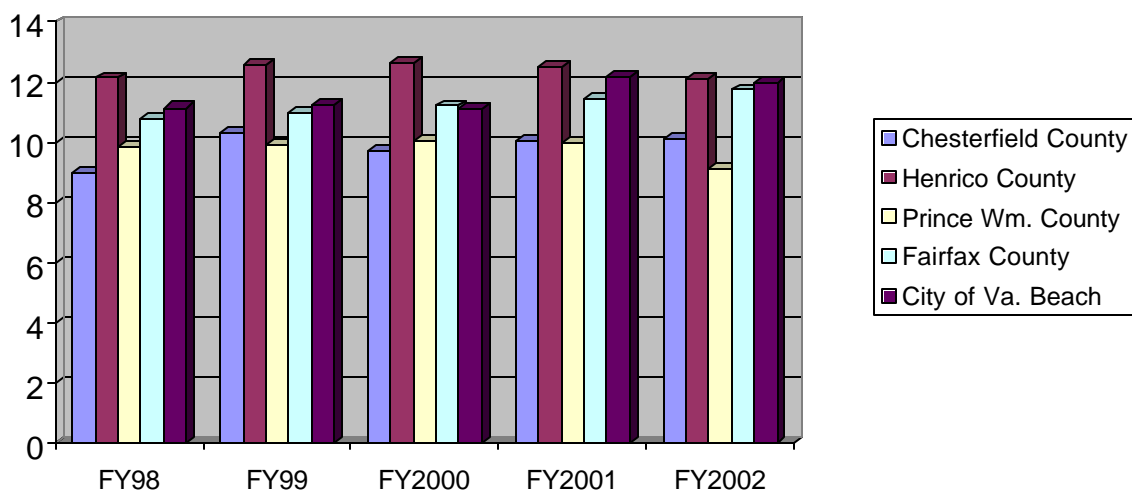
Contact: Director of Budget and Management, (804) 748-1930

Definition: Fiscal year comparison of general government full-time employees compared to 1,000 population in the jurisdiction. Employees exclude schools, utilities, and road maintenance personnel. Sources are the Weldon Cooper Center for population estimates and Chesterfield County Human Resource Management Department for employee totals.

Results:

Fiscal Year	Employees per 1,000 Population
1998	8.97
1999	10.30
2000	9.72
2001	10.04
2002	10.14

Number of Employees per 1,000 Population



Target For FY2003: To remain more efficient as compared to the benchmark localities.

Strategic Goal #2.0 To Provide World-Class Customer Service

Objective 2.1 *Exceed customer expectations*

Objective 2.2 *Provide seamless customer service*

Objective 2.3 *Respond to the needs of our customers*

Objective 2.4 *Establish courteous and respectful partnerships with our customers*

Supporting Departments/Programs

- All County Departments

Selected Initiatives

- Balanced scorecard report
- Citizen Satisfaction Survey
- Corporate University customer service courses
- County Administrator's Response System (CAREs)
- Customer complaint handling processes
- Customer service elements added to employee development plans (EDPs)
- Customer service standards and guidelines
- Department performance plans
- Department specific surveys, focus groups, and interviews
- Employee recognition of exceptional customer service
- Guide to services
- Integration of strategic plan and individual performance and development plans
- Mystery Shopper assessment
- Performance measures
- Multi-department annual retreats
- Strategic planning process
- Third party assessment of customer service
- TQI University Customer Service Training
- User-friendly Intranet site

Strategic Goal #2.0 To Provide World-Class Customer Service

Objective 2.1 Exceed customer expectations

Measure 2.1.1 Citizen Satisfaction Index Rate

Contact: Total Quality Office (804) 751-4987

Definition: The Chesterfield County Citizen Satisfaction Survey is conducted every three years. The Citizen Satisfaction Index is calculated by taking the average of the responses to the following questions that are rated on a 10-point scale, where 1 is a negative response and 10 is a positive response. The average is then converted to a 100-point scale.

Question 13: Overall, how much do you like living in Chesterfield County?

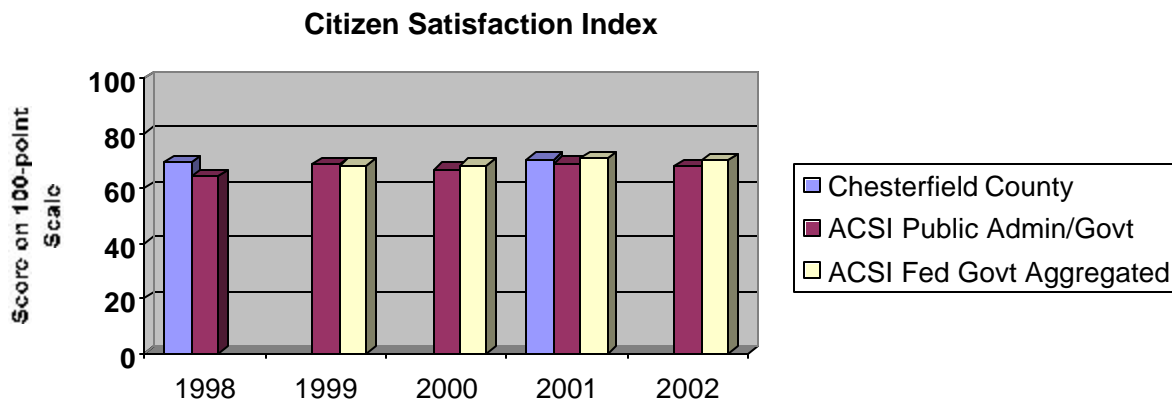
Question 27: Overall, how satisfied are you with the Chesterfield County government?

Question 41: Overall, how would you rate the quality of services provided by Chesterfield County?

Question 43: Overall, how satisfied are you with customer service provided by Chesterfield County employees?

Results:

Survey Year	Citizen Satisfaction Index
1998	69.6
2001	70.7



Note: The American Customer Satisfaction Index (ACSI) is maintained by the University of Michigan.

Target For 2004: 80 on a 100-point scale

Strategic Goal #3.0 To Be Acknowledged For Extraordinary Quality Of Life

Objective 3.1 *Monitor and foster the health and well-being of our citizens*

Objective 3.2 *Empower citizens to be active stakeholders in promoting the highest quality of life in their communities*

Objective 3.3 *Promote and preserve well-planned communities*

Objective 3.4 *Encourage and foster lifelong learning through educational, recreational and cultural opportunities*

Objective 3.5 *Preserve historical and cultural resources*

Supporting Departments/Programs

- Airport
- Assessor
- Board of Supervisors
- Building Inspections
- Community Development Block Grant
- Community Corrections Services
- Comprehensive Services
- Courts
- Emergency Communications
- Environmental Engineering
- Extension Services
- Fire and Emergency Medical Services
- Health
- Libraries
- License Inspector
- MH/MR/SA
- Parks and Recreation
- Planning
- Police
- Public Affairs
- Registrar
- Schools
- Sheriff
- Social Services
- Waste and Resource Recovery
- Transportation
- Utilities
- VJCCCA
- Youth Services

Selected Initiatives

- Home Safety
 - Crime prevention programs provided to the community
 - Crime prevention through environmental design
 - Home safety inspections
 - Mailings to citizens concerning their children and the Internet
 - Neighborhood Watch programs
 - New northern and southern police stations
 - Special alert newsletters to neighborhood watch groups
 - The Child Safety Office/Emergency Communications Center teaching first graders how to use 911
- Neighborhood/Community Safety:
 - Child Safety Officers providing information at schools, PTA meetings, health fairs, fun days, and other community events
 - Citizen's Academy in Police Department
 - Crime Solvers
 - National Night Out

Strategic Goal #3.0 To Be Acknowledged For Extraordinary Quality Of Life

Selected Initiatives (continued)

- Success Through Education & Proactive Policing (STEPP) – crime prevention for youth
- TRIAD program for seniors
- Public Roads and Highways:
 - Public service announcements addressing driving under the influence of alcohol and its consequences and addressing road rage, children seat restraints, etc.
 - Uniformed school crossing guards at elementary schools
- School Safety:
 - Child Safety Officers providing a uniformed presence at each of our 36 public elementary schools
 - Child Safety Officers providing instruction on safety and crime prevention issues
- Shopping Area Safety:
 - Business watch and neighborhood watch participants surveyed
 - Crime prevention through environmental design
 - Media releases on crime trends
 - Provide business owners with brochure on crime prevention
 - Provide business watch newsletters
 - Provide workplace violence training sessions to businesses
- Other
 - Air Quality Plans
 - Building code compliance activities for preservation of older communities
 - CDBG Public Service Programs
 - Central Virginia Health and Planning Board sponsorship and participation
 - Chesterfield County's Long-term Health Care Council
 - Chesterfield Historical Society sponsorship and participation
 - Child abuse prevention programs
 - Citizen engagement and appointment on advisory boards
 - Community centers (Ettrick and Bensley)
 - Community enhancement program
 - Community forums for human service issues/programming sponsorship
 - Community health forums
 - Compliance assurance monitoring
 - Comprehensive plan evaluation
 - Donations and community contracts
 - English as a Second Language (ESL) program participation
 - Environmental education programs
 - Environmental impact reviews for federal and state projects
 - Historical Rehabilitation program (tax assessment program)
 - Historical site foundations/non-profits participation
 - Historical sites inventory on county GIS mapping system
 - Implementation and expansion of the county's stream monitoring program
 - Neighborhood clean-up days
 - Non-profit and other day care (long-term) board participation
 - Non-profit health advocacy programs support and participation
 - Parks and Recreation Advisory Commission
 - Permitting requirements
 - Public library programs
 - Recreational programming (sensitive to cultural needs and heritages of all demographic groups)
 - Site plan process execution and improvements
 - Social Services - VIEW Program
 - Subdivision process execution and improvements

Strategic Goal #3.0 To Be Acknowledged For Extraordinary Quality Of Life

Selected Initiatives (continued)

- Substance abuse programs
- Technical assistance programs
- Virginia Small Business Assistance Program
- Zoning process execution and improvements

Strategic Goal #3.0 To Be Acknowledged for Extraordinary Quality Of Life

Objective 3.1 Monitor and foster the health and well-being of our citizens

Measure 3.1.13 Percentage Of Backbone Transportation Network Of Road Miles Operating At Acceptable Service Levels

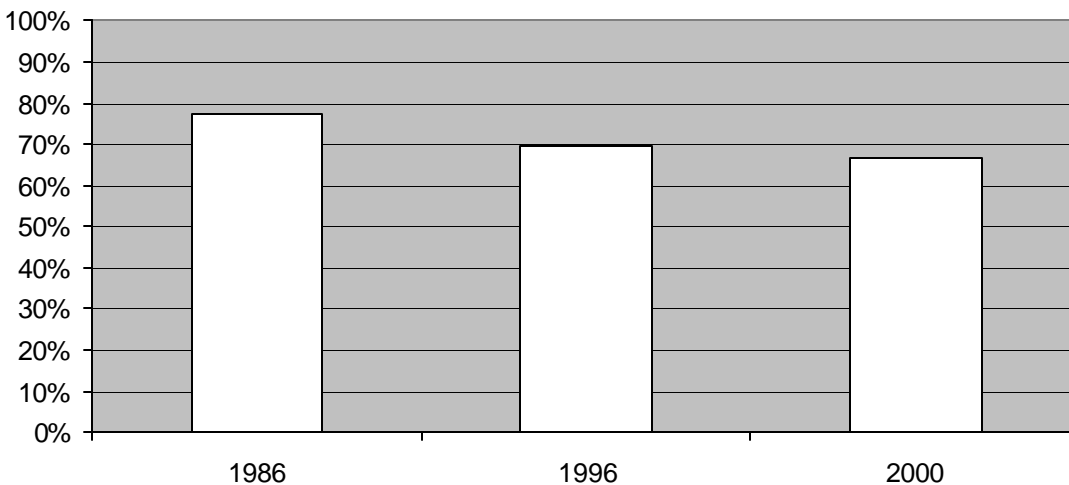
Contact: Director of Transportation, (804) 748-1037

Definition: This is a measure of congestion on the county's highway system. The Transportation Research Board developed a system of rating the service levels of roads on a scale of A to F, with levels A to D being deemed acceptable. This key measure shows the percentage of the backbone transportation network of road miles, as determined by the County Transportation Department, operating at service levels A to D.

Results:

Year	Percentage Of Road Miles Operating At Acceptable Service Levels
1986	77.3%
1996	69.7%
2000	66.4%

Percentage of Road Miles Operating at Acceptable Service Levels



Target For Future Years: Maintain the percentage of the backbone transportation network of road miles operating at acceptable service levels A to D.

Strategic Goal #3.0 To Be Acknowledged For Extraordinary Quality Of Life

Objective 3.2 Empower citizens to be active stakeholders in promoting the highest quality of life in their communities

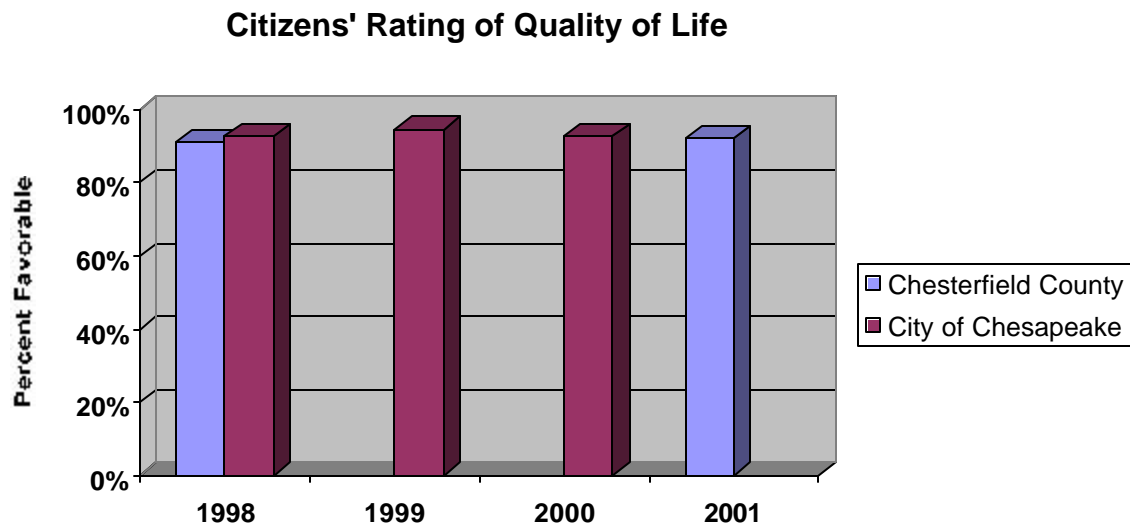
Measure 3.2.1 Citizens' Rating Of Quality Of Life

Contact: Total Quality Office (804) 751-4987

Definition: This performance measure reflects the responses to question No. 1 (How would you rate the overall "Quality of Life" in Chesterfield County?) on the Chesterfield County Citizen Satisfaction Survey.

Results:

Calendar Year	Citizens' Rating Of Quality Of Life
1998	91% Favorable Rating (22% Excellent, 69% Good)
2001	92% Favorable Rating (23% Excellent, 69% Good)



Target For CY2004: 95% favorable.

Strategic Goal #3.0 To Be Acknowledged For Extraordinary Quality Of Life

Objective 3.3 Promote and preserve well-planned communities

Measure 3.3.1 Percent Owner Occupied Housing

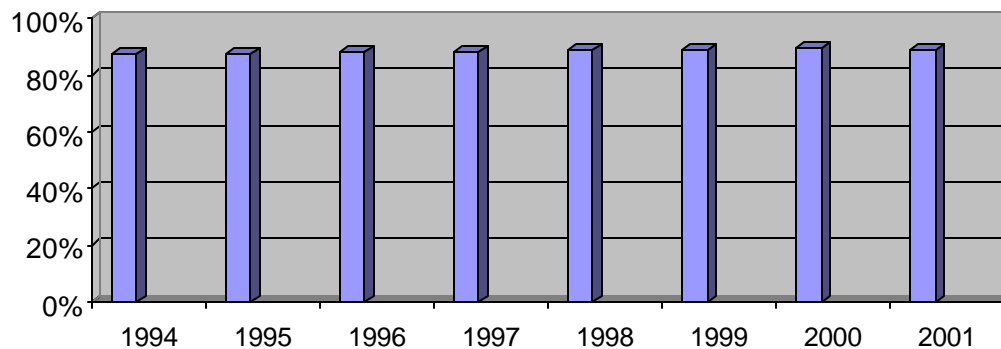
Contact: Director of Planning, (804) 748-1075

Definition: Calendar year percentage of owner occupancy for single family homes (both in subdivisions and non-subdivisions), townhouses, and condominiums. Owner occupancy is determined based on the Department of Real Estate Assessment's CALIAS addresses being linked to the owner. (Note: The owner occupancy is not exact as it is derived by comparing owner addresses with house addresses. Owners with post office boxes or vacant houses will be shown as non-owners.)

Results:

Calendar Year	Owner Occupancy Percentage
1994	87.3%
1995	87.4%
1996	88.2%
1997	88.3%
1998	88.9%
1999	88.7%
2000	89.5%
2001	88.8%
2002	89.0%

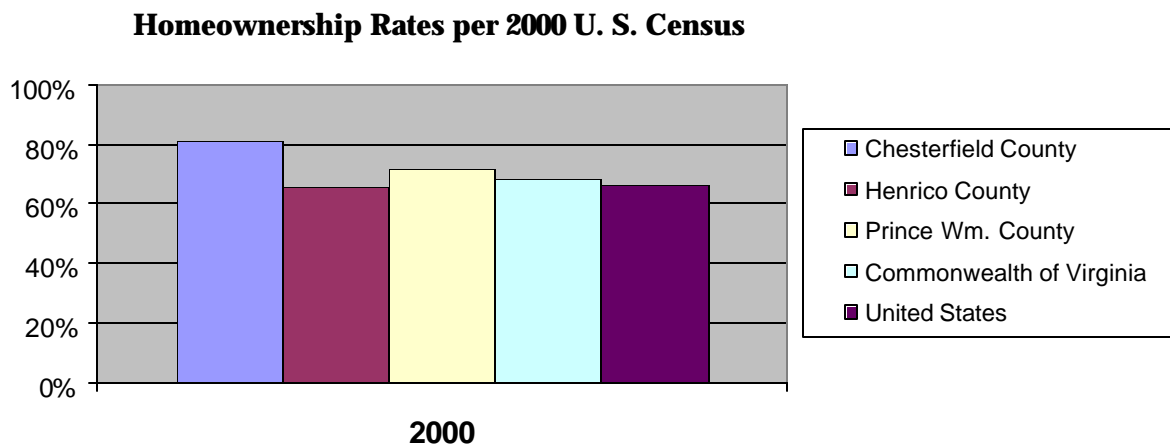
Percentage of Owner Occupied Housing



Strategic Goal #3.0 To Be Acknowledged For Extraordinary Quality Of Life

(Continued)

The following chart is based on 2000 U.S Census data, which defines “homes” more broadly than the county.



Target For 2002: Attain 90% owner occupancy based on the county’s definition.

Benchmark Data: Data is not available from the benchmark localities.

Strategic Goal #3.0 To Be Acknowledged For Extraordinary Quality Of Life

Objective 3.4 Encourage and foster lifelong learning through educational, recreational, and cultural opportunities

Measure 3.4.1 Percent Of Graduates Continuing Education

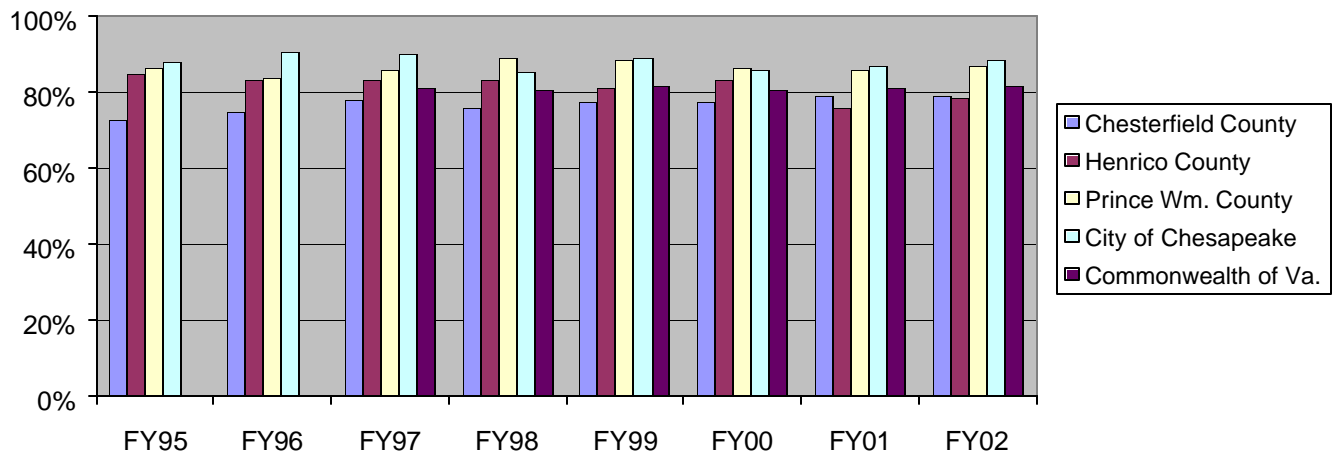
Contact: Chesterfield County Public Schools, (804) 560-2744

Definition: Fiscal year figure calculated as: [(number of high school graduates attending 4-year colleges, 2-year colleges, and professional and trade schools ÷ total number of high school graduates) x 100].

Results:

Fiscal Year	Percent Of Graduates Continuing Education
1995	72.2%
1996	74.6%
1997	77.5%
1998	75.4%
1999	77.4%
2000	77.0%
2001	79.0%
2002	78.7%

Percent of Graduates Continuing Education



Target For FY2003: Maintain and increase the percent of graduates continuing education.

Strategic Goal #4.0 To Be The Safest And Most Secure Community As Compared To Similar Jurisdictions

- | | |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------|
| <u>Objective 4.1</u> | <i>Maintain a well-coordinated public safety system that ensures maximum protection to save life and property</i> |
| <u>Objective 4.2</u> | <i>Contribute to a well-coordinated criminal justice system that is tough on crime</i> |
| <u>Objective 4.3</u> | <i>Improve traffic safety</i> |
| <u>Objective 4.4</u> | <i>Utilize volunteers as a key resource</i> |
| <u>Objective 4.5</u> | <i>Partner with citizens for a safer community through prevention initiatives</i> |
| <u>Objective 4.6</u> | <i>Provide priority response to life-threatening and significant emergencies</i> |
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Supporting Departments/Programs

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Animal Control • Board of Supervisors • Building Inspections • Clerk of the Circuit Court • Community Corrections • Commonwealth Attorney • Comprehensive Services • County Attorney • Courts • Emergency Communications • Fire and Emergency Medical Services | <ul style="list-style-type: none"> • Juvenile Detention Home • Magistrate • Police • Probation • Public Affairs • Sheriff • Transportation • Utilities • Victim Witness • Youth Group Home • VJCCC |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Selected Initiatives

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Advertising for volunteers • Beat Integrity • Citizens' Academy • Closest emergency unit dispatch • Community policing • Crime and fire prevention programs • Crime prevention through environmental design • Crime Solver program • Decentralization • ECC-Quality Assurance program • Emergency medical dispatch program • Emergency preparedness for all hazards, including disasters and homeland defense • Enforcement of traffic signal violations • Fire and Life Safety Programs to reduce accidental injury or death | <ul style="list-style-type: none"> • Fire and rescue stations • First response vehicle program • Flexibility with schedules for special events and high activity time periods • High intensity enforcement of high accident intersections • Information to citizens via the Internet • Integration business plan • Integration workshop • Investigations unit review after weekly target meetings • Mentoring programs at Dale and Centralia Fire Stations |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Strategic Goal #4.0**To Be The Safest And Most Secure Community As Compared To Similar Jurisdictions***Selected Initiatives (continued)*

- Motorist assistance program
- On line case review
- Operation Buckle Up
- Opticom traffic system
- Plans review
- Public safety integrated information management system
- Public service announcements
- Quarterly in-service training program
- Regional and statewide resource sharing and response support
- Retiree utilization for non-emergency projects/programs
- Review of building construction plans as pro-active code enforcement
- Safety and prevention programs
- School crime solvers program
- School safety programs
- Sign enforcement and removal
- Site plan and subdivision reviews
- Smoke detector giveaway program
- Special police
- Target hazard specific building inspections
- Traffic safety public education outreach programs
- Two citizen academies per year
- Volunteer fire recruit school
- Volunteer recognition program
- Volunteer recruitment and retention

Strategic Goal #4.0 To Be The Safest And Most Secure Community As Compared To Similar Jurisdictions

Objective 4.1 Maintain a well-coordinated public safety system that ensures maximum protection to save life and property

Measure 4.1.3 Number Of Structure Fires Per 1,000 Population And Value Of Property Lost Due To Fire Per Capita

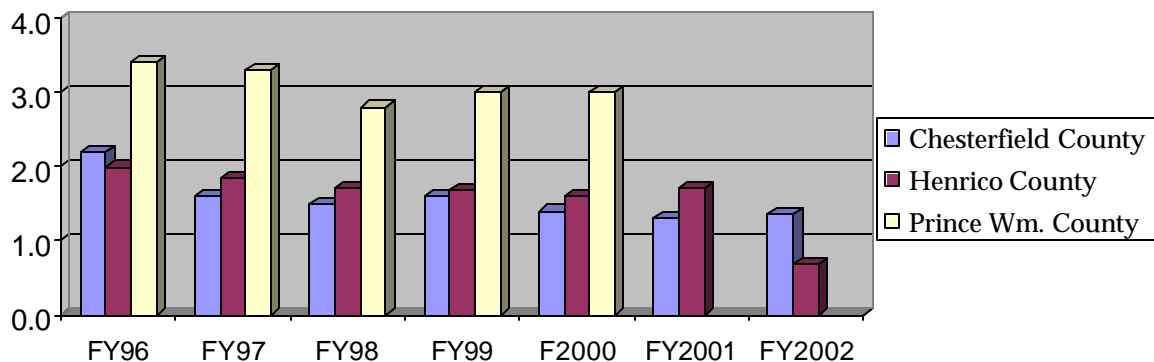
Contact: Chesterfield County Fire Department, (804) 751-4726

Definition: The number of structure fires per 1,000 population is calculated as [(The number of structure fires during the fiscal year, as provided by the Fire Marshal's Office ÷ the estimated population of the county as of January 1 as provided by the Planning Department) x 1,000]. The value of property lost due to fire per capita is calculated as the total dollar value of fire losses during the fiscal year (structural + vehicle + other), as provided by the Sr. Systems Operations Analyst in Emergency Communications, divided by the estimated population of the county as of January 1.

Results:

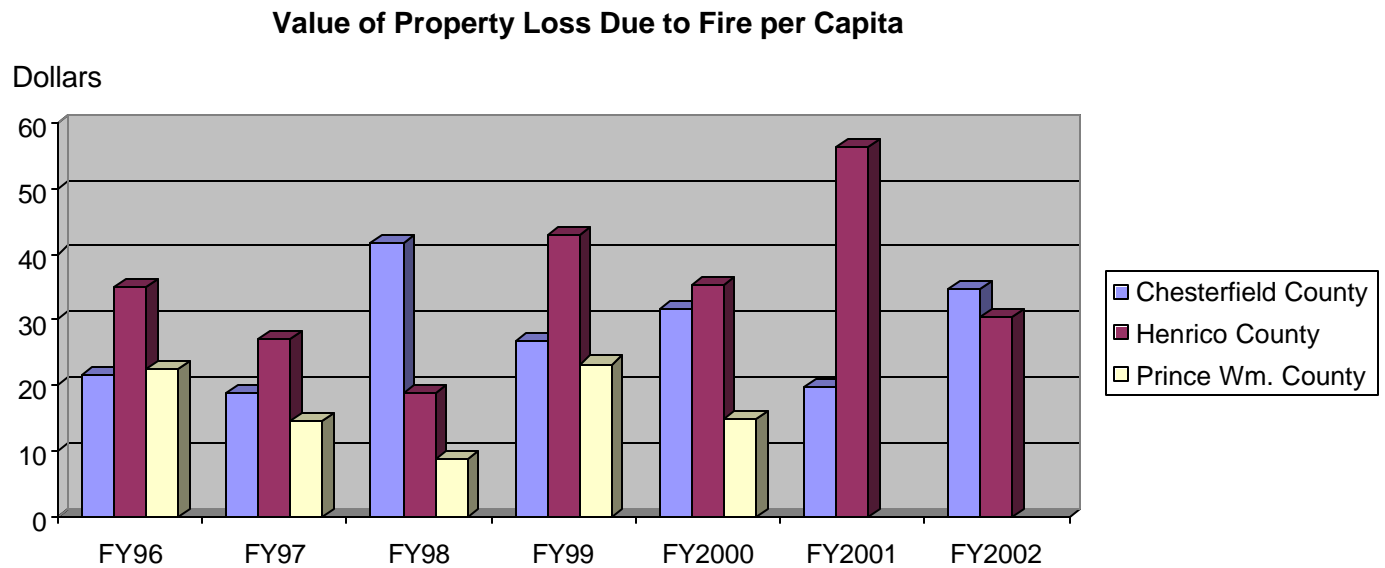
Fiscal Year	Number Of Structure Fires Per 1,000 Population	Value Of Property Lost Per Capita
1996	2.2	\$21.56
1997	1.6	\$18.93
1998	1.5	\$41.67
1999	1.6	\$26.68
2000	1.4	\$31.56
2001	1.3	\$19.82
2002	1.4	\$34.62

Number of Structure Fires per 1,000 Population



Strategic Goal #4.0 To Be The Safest And Most Secure Community As Compared To Similar Jurisdictions

(Continued)



Note: Effective FY2001, Prince Wm. County is no longer a benchmark partner for these performance measures.

These results reflect the impacts of the following departments and initiatives: 4th grade Fire Safety Education Program, Building Plans Review, Smoke Detector Check/Give Away Program, and Fire and Life Safety Programs.

TARGET FOR FY2003: The benchmarks and targets established by the National Fire Protection Association are 1.4 (or less) structure fires per 1,000 population and \$27 (or less) of property loss due to fire per capita.

Strategic Goal #4.0 To Be The Safest And Most Secure Community As Compared To Similar Jurisdictions

Objective 4.1 Maintain a well-coordinated public safety system that ensures maximum protection to save life and property

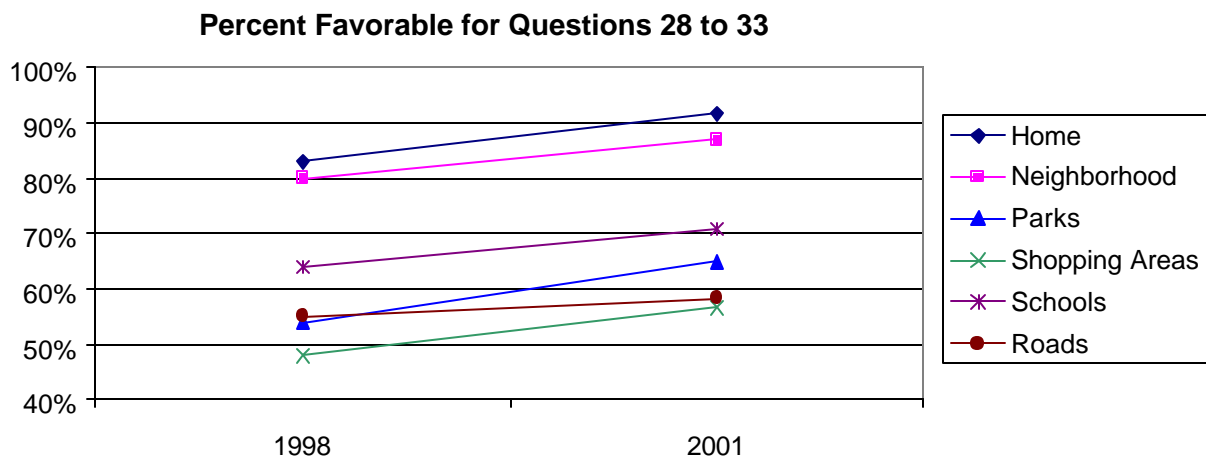
Measure 4.1.4 Citizens' Perceptions Of Safety

Contact: Total Quality Office (804) 751-4987

Definition: There are six questions (numbers 28-33) on the county's triennial Citizen Satisfaction Survey that address the issue of citizens' perception of safety. The questions are: How safe (free from crime) do you feel in each of the following areas of the county, your home, your neighborhood/community, county parks, shopping areas, schools, and roads while you travel?

Results:

How safe do you feel in each of the following areas?	Countywide Percent Favorable	
	1998	2001
Your Home	83	91.6
Your Neighborhood/Community	80	87.0
County Parks	54	64.9
Shopping Areas	48	56.6
Schools	64	70.8
Roads While You Travel	55	58.3



Target For 2004: Maintain/improve rating above the local government norm.

Benchmark Data: Safety in neighborhood/community rating is **13 points above the national norm** measured against 20 jurisdictions. Safety in the home is **5 points higher than the national norm** measured against 6 jurisdictions. The normative data was provided by the National Research Center.

Strategic Goal #4.0	To Be The Safest And Most Secure Community As Compared To Similar Jurisdictions
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Objective 4.2 Contribute to a well-coordinated criminal justice system that is tough on crime

Measure 4.2.2	County Crime Rates Per 100,000 Population
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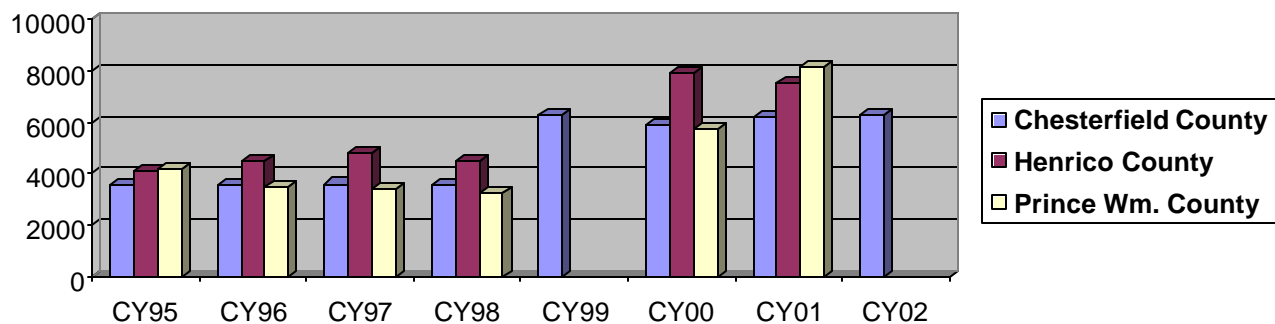
Contact: Police Chief, (804) 748-1266

Definition: The calendar year crime rate for the county calculated as: $[(\text{Total NIBRS Group A Incidents} \div \text{Population as of January 1 of the subsequent calendar year}) \times 100,000]$.

Results:

CALENDAR YEAR	CRIME RATES PER 100,000 POPULATION
1995	3,589
1996	3,578
1997	3,594
1998	3,590
1999	6,259
2000	5,913
2001	6,189
2002	6,257 (Projected)

NIBRS Crime Rate per 100,000 Population



Note: In 1999, the State of Virginia Law Enforcement went from Uniform Crime Reporting to National Incident Based Reporting System (NIBRS). Henrico and Prince William Counties did not convert to NIBRS until CY00. **The CY02 crime rate for Chesterfield County is projected as of 1/29/03.**

Target For CY2003: Crime rate per 100,000 population of 6,000 or less.

Strategic Goal #5.0	To Be A Unifying Leader of Local Government
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Objective 5.1 *Shape public decisions in the region by participating in General Assembly activities*

Objective 5.2 *Develop and nurture regional relationships that further county goals*

Objective 5.3 *Increase the success rate of achieving county goals at the General Assembly*

Objective 5.4 *Share our institutional successes with local and national organizations*

Supporting Departments/Programs

- All County Departments

Selected Initiatives

- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none">• Annual legislative priority list• Award program participation• Biennial Financial Plan – funded regional initiatives• Capital Improvement Program – regional projects• Conference participation – speakers, moderators, facilitators• Effective intergovernmental/legislative function• Legislators awareness of county activities• Local legislative liaisons – leadership roles• Professional association memberships• Published articles• Quarterly development meetings | <ul style="list-style-type: none">• Regional board & commission appointments – leadership positions• Regional caucus meetings – legislator participation• Regional caucus meetings – staff participation• Regional consortiums• Regional cooperation opportunities• Regional legislative coalitions• Regional partnership list• Regional/cooperative purchasing agreements• Site visits from other organizations• State legislative process – local officials participation |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Strategic Goal #6.0 To Be The Employer Of Choice

- Objective 6.1** *Attract and retain an exceptional and diverse workforce*
- Objective 6.2** *Ensure a competitive compensation, benefits and rewards system*
- Objective 6.3** *Foster a high level of employee satisfaction, pride and well being*
- Objective 6.4** *Focus on continuous employee learning and career development*
- Objective 6.5** *Encourage and recognize team and individual innovation*

Supporting Departments/Programs

- All County Departments

Selected Initiatives

- Annual curriculum review
- Annual health fair
- Annual Quality Month activities
- Applicant self-service terminals
- Bi-annual policy review
- Biennial HRM Customer Satisfaction Survey
- Building security program
- Career development programs
- Celebrating Success and First Choice Awards
- Citizen Satisfaction Survey
- Comprehensive benefit program (health insurance, dental insurance, retirement contribution, life insurance, disability insurance, deferred compensation program, flexible spending accounts, employee assistance program, 529 college savings plan)
- Consolidated pay plan with county schools
- Core competencies
- Corporate University
- County Comments newsletter
- Cultural diversity committee
- Customer service guidelines
- Customer service training
- Department specific surveys, focus groups, and interviews
- Employee assistance program sessions
- Employee recognition programs
- Employee referral program
- Employee suggestion programs
- Employee tuition assistance program
- Exit interview analysis
- Expanded new employee orientation
- Facility inspections by the Safety Officer
- Leadership profile questionnaire
- Learning and Development Center
- Leave donation program
- Non-cash awards program
- Off-hours training
- Organizational Climate Assessment survey
- Part time benefits enhancements
- Reclassification procedure
- Recruitment outreach programs
- Regional recruitment (website – metrorichmondjobs.com)
- Success story summary sheets
- Succession management
- Violence-free workplace
- Volunteer coordination
- Wellness seminars

Strategic Goal #6.0 To Be The Employer Of Choice

Objective 6.3 Foster a high level of employee satisfaction, pride, and well being

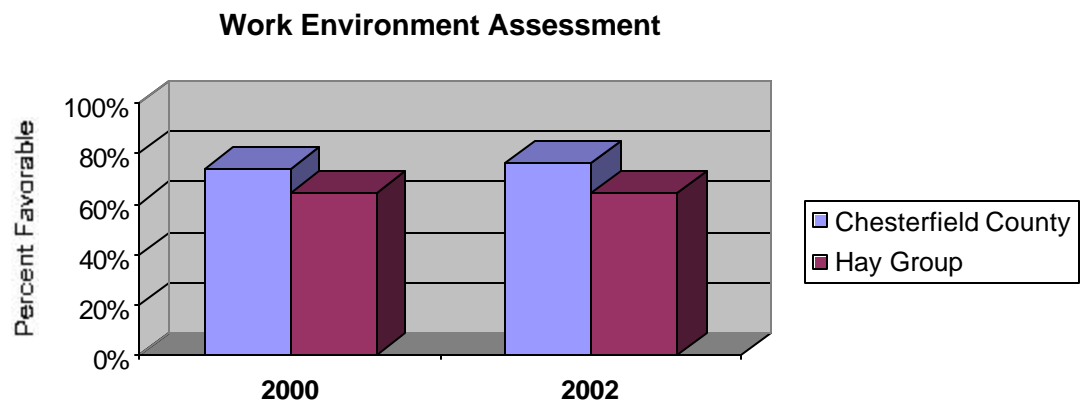
Measure 6.3.1 Results Of Organizational Climate Assessment (Work Environment)

Contact: Total Quality Office (804) 751-4987

Definition: Aggregate score of the section entitled, "Work Environment" on the Organizational Climate Assessment.

Results: The first Organizational Climate Assessment (OCA) was completed in December 2000. Surveys were administered by department. About 2,400 employees participated in the survey that established the Employee Satisfaction Index (E.S.I.). The second OCA was completed in December 2002 with almost 2,500 employees participating. The table shows the aggregate score (or satisfaction index) for the Work Environment category, while the chart shows the average percent favorable responses to all questions in the Work Environment category.

<u>CALENDAR YEAR</u>	<u>AGGREGATE SCORE (OR SATISFACTION INDEX)</u>
2000	7.7
2002	7.9



Target For CY2004: Increase E.S.I. to 8.0 on a scale of 1 - 10.

Benchmark Data: Normative data from the Hay Group shows a national norm of 64% average favorable compared to Chesterfield County's 76% average favorable in the Work Environment category. These data were averages of national norms for each question benchmarked and the Chesterfield County averages of the survey results for the same questions respectively.

Strategic Goal #7.0 To Be The First Choice Business Community

- Objective 7.1** *Create a healthy balance of business and residents*
- Objective 7.2** *Foster a positive relationship between businesses and communities*
- Objective 7.3** *Promote an attractive environment for current and prospective businesses*
- Objective 7.4** *Encourage business and educational partnerships to develop a workforce that meets business needs*

Supporting Departments/Programs

- Airport
- Assessor
- Board of Supervisors
- Building Inspections
- Commissioner of the Revenue
- Community Development Administration
- Community Development Block Grant
- Economic Development
- Environmental Engineering
- Information Systems Technology
- License Inspector
- Planning
- Public Affairs
- Transportation
- Treasurer
- Utilities

Selected Initiatives

- Building permit process meetings
- Chesterfield Business Council Retention program workforce concerns/issues and analysis
- Chesterfield Business Council Retention visit coordination
- Citizens and business organization presentations
- Community Development Information System (CDIS)
- Coordination of existing business expansion efforts
- Development/Maintenance of adequate infrastructure, including the transportation network
- Economic Development staff participation in local, regional, and statewide training and development programs and committees (i.e Workforce One, Virginia Works, Chesterfield Career Development Advisory Committee, CCPS Ambassador program)
- Education on the importance of balanced residential and business growth
- Encouragement of businesses to participate in community outreach efforts
- Enterprise Zone program
- Evaluation of the Chesterfield Business Council Retention program data
- Fast Track permitting process
- Maintenance/continuous improvement of business components of Chesterfield.gov
- Maintenance/continuous improvement of ChesterfieldBusiness.com.
- Marketing program to attract businesses to the county
- Minor site plan process
- Participation in public meeting and community events
- Quarterly “Existing Industry” meetings
- Quarterly meetings with the development community
- Regional workforce development group

Strategic Goal #7.0 To Be The First Choice Business Community

Selected Initiatives (continued)

- School's Career Development Advisory Committee
- Small and minority business program
- Small business seminar sponsorships
- Target industry sectors identification
- Tech center program and involvement in course offerings
- Technology Zone program
- Workforce initiatives at John Tyler Community College BIGS Center and Virginia State University
- Zoning pre-application conferences

Strategic Goal #7.0 To Be The First Choice Business Community

Objective 7.1 Create a healthy balance of business and residents

Measure 7.1.1 Portion Of Real Estate Tax Base Provided By Businesses

Contact: Director of Assessment of Real Estate, (804) 748-1937

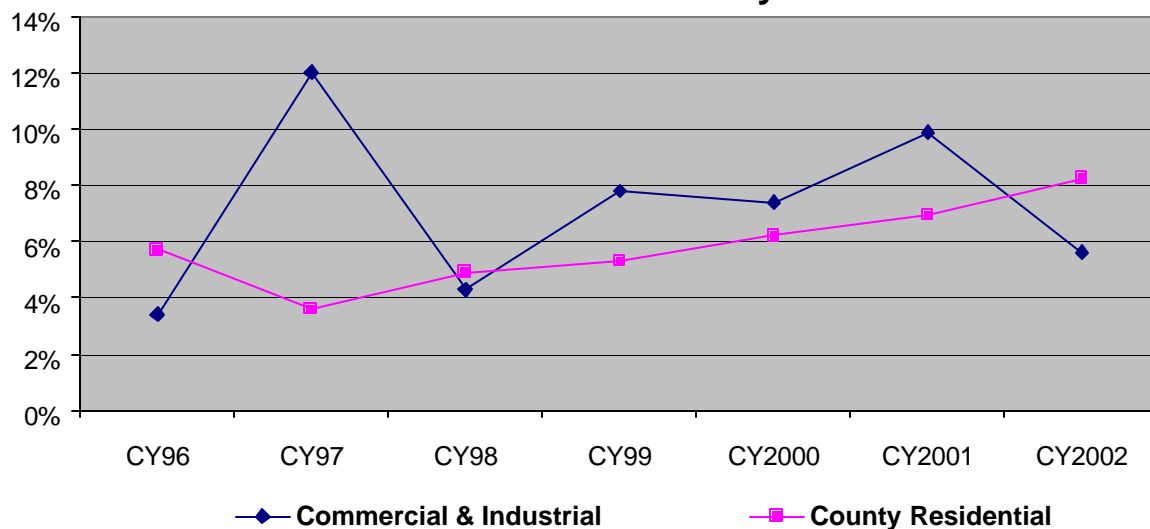
Definition: The calendar year percentage increase of the taxable value of real estate from commercial and industrial properties in the county compared to the calendar year percentage increase of the taxable value of real estate from residential properties.

Results:

Calendar Year	Percent Increase In Commercial And Industrial Tax Base	Percent Increase In Residential Tax Base
1996	3.45	5.76
1997	12.09	3.65
1998	4.27	4.89
1999	7.78	5.29
2000	7.43	6.19
2001	9.89	6.94
2002	5.61	8.25

Percent Increase in Commercial and Industrial Tax Base vs.
Residential Tax Base

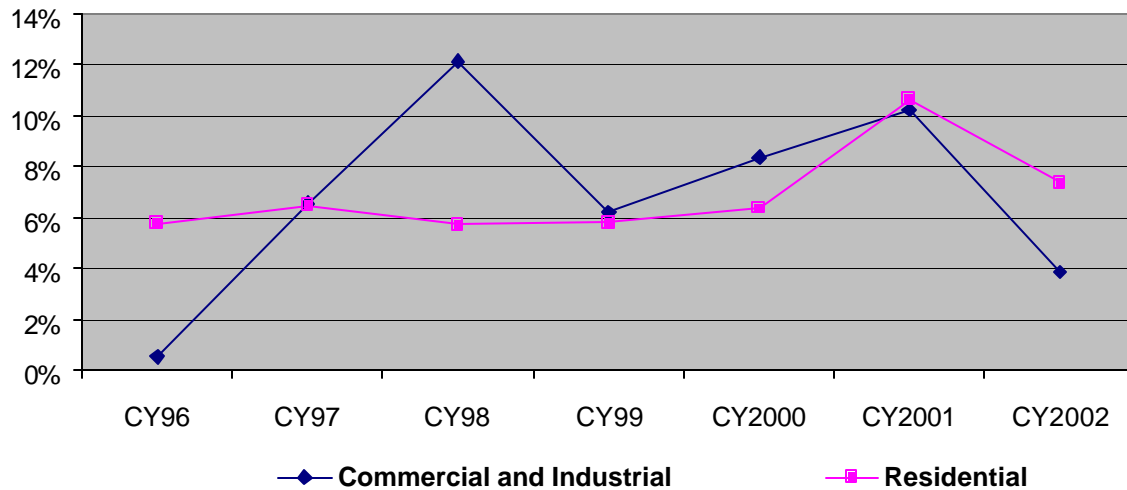
Chesterfield County



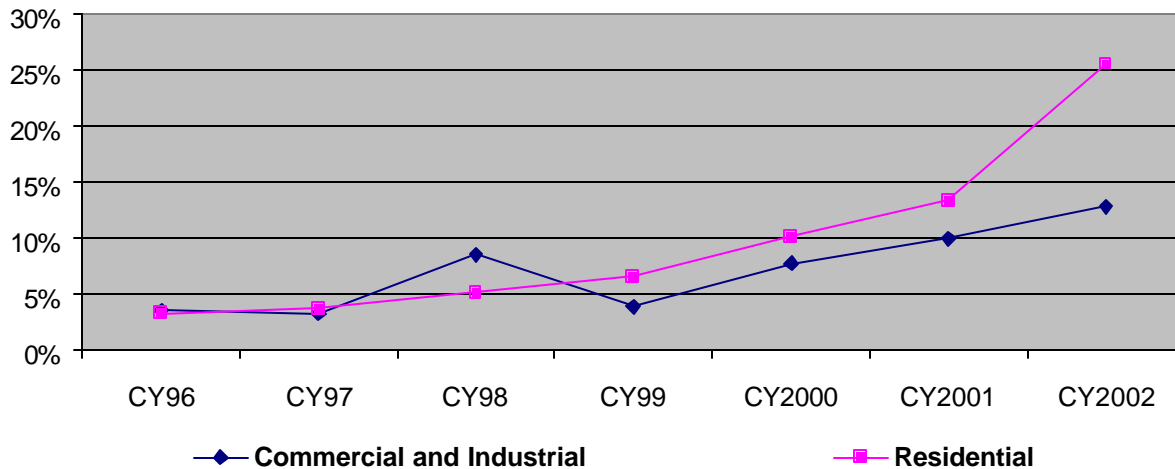
Strategic Goal #7.0 To Be The First Choice Business Community

(continued)

Percent Increase in Commercial and Industrial Tax Base vs.
Residential Tax Base
Henrico County



Percent Increase in Commercial and Industrial Tax Base vs.
Residential Tax Base
Prince William County



Target For CY2003: The percent increase in the commercial and industrial tax base should exceed the percent increase in the residential tax base each year by an amount that results in a 0.5% increase in the portion of the tax base provided by businesses.

Strategic Goal #7.0 To Be The First Choice Business Community

Objective 7.1 Create a healthy balance of business and residents

Measure 7.1.2 Ratio Of The Number Of Jobs To The Labor Force

Contact: Director of Planning, (804) 748-1075

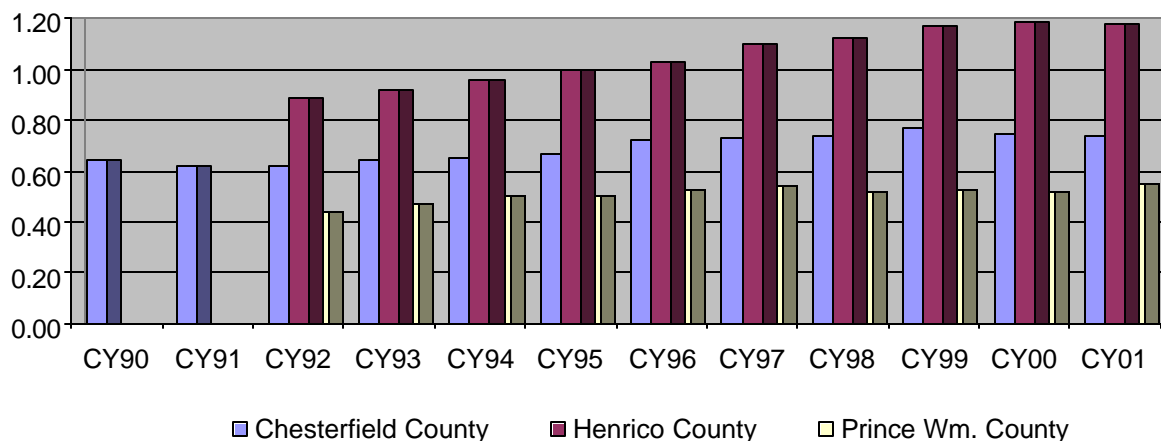
Definition: The calendar year ratio of the county's total number of jobs to the county's labor force on January 1, as reported by the Virginia Employment Commission (VEC) and estimated by Planning Department staff.

Results:

Calendar Year	Ratio Of The Number Of Jobs To The Labor Force
1991	.62
1992	.62
1993	.64
1994	.65
1995	.67
1996	.72
1997	.73
1998	.74
1999	.77
2000	.75
2001	.74

The steadily increasing ratio indicates that job growth exceeds potential worker growth.

Ratio of the Total Number of Jobs to the Total Labor Force



Target For CY2002: Continue to increase the ratio.

Benchmark Data: Data is pending availability from the VEC.

Strategic Goal #7.0 To Be The First Choice Business Community

Objective 7.4 Encourage business and educational partnerships to develop a workforce that meets business needs

Measure 7.4.2 County Unemployment Rate

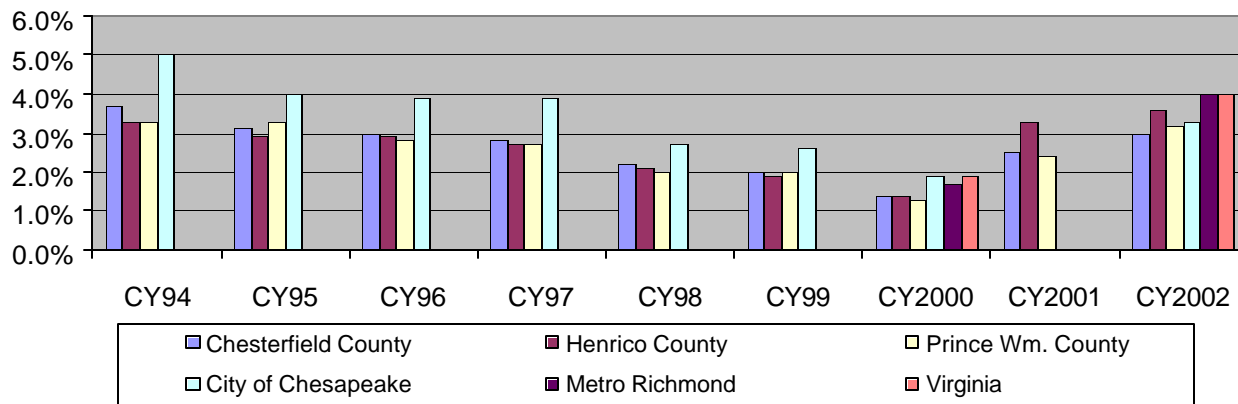
Contact: Director of Planning, (804) 748-1075

Definition: The calendar year county unemployment rate as provided by the Virginia Employment Commission (VEC).

Results:

Calendar Year	County Unemployment Rate
1994	3.7%
1995	3.1%
1996	3.0%
1997	2.8%
1998	2.2%
1999	2.0%
2000	1.4%
2001	2.5%
2002	3.0%

Unemployment Rate



Target For CY2002: To remain competitive with benchmark localities.

Strategic Goal #8.0 To Be Responsible Protectors Of The Environment

- Objective 8.1** *Assess and improve county processes and technologies to reduce adverse environmental impacts and to meet or exceed compliance with environmental regulations*
- Objective 8.2** *Educate and train county employees in their environmental responsibilities*
- Objective 8.3** *Promote partnerships that have a positive impact on the environment*
- Objective 8.4** *Respond to environmental incidents at county properties and facilities quickly and effectively*
- Objective 8.5** *Monitor and improve, consistent with legal, fiscal and organization limitations, all aspects of the county environment*
-

Supporting Departments/Programs

- Building Inspections
- Environmental Engineering
- Extension Services
- Fire
- General Services
- Management Services Administration
- Parks and Recreation
- Risk Management
- Utilities
- Waste and Resource Recovery

Selected Initiatives

- Chlorofluorocarbons and Hydro-Chlorofluorocarbons Recovery Program
- Cross departmental energy team
- Countywide Residential Curbside Recycling Program
- Energy Optimization Programs
- HAZMAT Incident Response
- Households Hazardous Waste Program (i.e. Safe Garage Program)
- Illicit Discharge Response Program
- Inflow and Infiltration Program
- Integrated Pest Management Programs
- Land Application of Leaves Program
- NPDES Compliance Programs
- Phase I Risk Assessments for Property Acquisitions
- Pollution Prevention Plans
- Recycling Drop-Off Centers
- Safe Drinking Water Act Compliance
- Waste Diversion, Reduction, and Recycling
- Water Conservation Program
- Watershed Assessment and Stream Protection Program